

Andover Public Schools

Technology Draft Vision

One-to-One District Option Equipment Cost Estimate

February 4, 2010

Student Laptops	Entry Year	QTY										
4 Year Lease												
	Year	YR New Lse Begins	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1												
2	FY10		55,000	55,000								
3	GR 5	450	62,184	62,184	62,184	62,184	62,184	62,184	62,184	62,184		
4	GR 6	450		62,184	62,184	62,184	62,184	62,184	62,184	62,184	62,184	
5	GR 7	450			62,184	62,184	62,184	62,184	62,184	62,184	62,184	62,184
6	GR 8	450				62,184	62,184	62,184	62,184	62,184	62,184	62,184
7	GR 9	450	62,184	62,184	62,184	62,184	62,184	62,184	62,184	62,184		
8	GR 10	450		62,184	62,184	62,184	62,184	62,184	62,184	62,184	62,184	
9	GR 11	450			62,184	62,184	62,184	62,184	62,184	62,184	62,184	62,184
10	GR 12	450				62,184	62,184	62,184	62,184	62,184	62,184	62,184
Student Laptops Lease Totals		3,600	179,368	303,736	373,104	497,472	497,472	497,472	497,472	497,472	373,104	248,736
Faculty Laptops Certified Staff 600												
4 Year Rotation/Lease	Year	YR New Lse Begins	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
		Qty	150	300	450	600						
Staff Laptop	2011	150	24,840	24,840	24,840	24,840						
Staff Laptop	2012	150		24,840	24,840	24,840	24,840					
Staff Laptop	2013	150			24,840	24,840	24,840	24,840				
Staff Laptop	2014	150				24,840	24,840	24,840	24,840			
Staff Laptop	2015	150					24,840	24,840	24,840	24,820		
Staff Laptop	2016	150						24,840	24,840	24,820	24,820	
Staff Laptop	2017	150							24,840	24,820	24,820	24,820
Staff Laptop	2018	150								24,820	24,820	24,820
Staff Laptop	2019	150									24,820	24,820
Staff Laptop	2020	150										24,820
Faculty Laptops totals			24,840	49,680	74,520	99,360	99,360	99,360	99,360	99,280	99,280	99,280

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Printers, Networked Clsrm & Off	Year		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
		QTY										
	2011	100	30,000									
	2012	100		30,000								
	2013	100			30,000							
	2014	100				30,000						
	2015	100					30,000					
	2016	100						30,000				
	2017	100							30,000			
	2018	100								30,000		
	2019	100									30,000	
	2020	100										30,000
Printers Totals			30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Infrastructure	Year		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	2011											
	2012											
5 Yr Upgrade	2013	1,042,000			235,968							
	2014					235,968						
	2015						235,968					
	2016							235,968				
	2017								235,968			
Upgrade	2018	1,042,000								235,968		
	2019										235,968	
	2020											235,968
Infrastructure Totals			0	0	235,968	235,968	235,968	235,968	235,968	235,968	235,968	235,968

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	Year		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Software												
	2011											
Vmware upgrade	2012			40,000								
Vmware support	2013				4,000							
MS Office 20XX & Vmware	2014	1,900				184,000						
Vmware support	2015						4,000					
Vmware support	2016							4,000				
Vmware support	2017								4,000			
MS Office 20XX & Vmware	2018	1,900								184,000		
Vmware support	2019										4,000	
Vmware support	2020											4,000
Software Totals			0	40,000	4,000	184,000	4,000	4,000	4,000	184,000	4,000	4,000
Peripherals			2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	2011		67,524	67,524	67,524	67,524						
	2012			67,524	67,524	67,524	67,524					
	2013				67,524	67,524	67,524	67,524				
	2014					67,524	67,524	67,524	67,524	67,524		
	2015						67,524	67,524	67,524	67,524		
	2016							67,524	67,524	67,524	67,524	
	2017								67,524	67,524	67,524	67,524
	2018									67,524	67,524	67,524
	2019										67,524	67,524
	2020											67,524
Peripheral Totals			\$ 67,524.00	\$ 135,048.00	\$ 202,572.00	\$ 270,096.00	\$ 270,096.00	\$ 270,096.00	\$ 270,096.00	\$ 337,620.00	\$ 270,096.00	\$ 270,096.00
Firewall & Bandwidth			\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
Grand Total			380,732	637,464	944,164	1,340,896	1,160,896	1,160,896	1,160,896	1,408,340	1,036,448	912,080

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Detail Cost Breakdown												
					Principle	Interest Rate	Term in Yrs.	Annual Payment				
Infrastructure	75		Switches	3,000	225,000							
	10		Main Switch	10,000	100,000							
	10		Blade Servers	4,000	40,000							
	377		Access Point	1,000	377,000							
	1		AP Controller	30,000	30,000							
	1		VoIP Controller	30,000	30,000							
	800		VoIP Handset	300	240,000							
					1,042,000	5	5	235,968				
Student Computer	450		Laptop	500	225,000	0	4	62,184				
Teacher Computer	150		Laptop	599	89,850	0	4	24,840				
Printers	100		Printers	300	30,000			30,000				
Software	3,600		Office 20XX	50	180,000			180,000				
	10		Vmware Sup	400	4,000							
Peripherals FY2011	Qty	Unit Price	Ext Price	AHS	WHM	WMS	DMS	HPE	Totals			
Interactive Whiteboards	33	1,500	49,500	33					33			
Student Response Systems	25	2,000	50,000	10	5	5	5		25			
Teacher Laptops (AHS,WHM,HPE)	140	599	83,860	60	40			40	140			
Interactive Whiteboards full systems	6	4,000	24,000	0	2	2	2		6			
Projector Mounts, ceiling	33	1,000	33,000	33					33			
Document Cameras	8	500	4,000	2	2	2	2		8			
			Principal	Interest Rate	Term	Monthly Payments	Annual					
			244,360	5%	4 YRS	5627	67524					